



## High Wycombe Town Committee agenda

Date: Tuesday 17 January 2023

Time: 7.00 pm

Venue: High Wycombe Council Chamber, Queen Victoria Road, High Wycombe,  
HP11 1BB

### Membership:

A Alam, M Angell, M Ayub, S Barrett, K Bates, A Baughan, L Clarke OBE, T Green (Vice-Chairman), S Guy, D Hayday, O Hayday, A Hussain, I Hussain, M Hussain, M Hussain, M Hussain JP, M Knight, S Raja (Chairman), N Rana, M Smith, N Thomas, P Turner, J Wassell and K Wood

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Agenda Item	Page No
<b>1 APOLOGIES</b> To receive any apologies for absence	
<b>2 MINUTES OF LAST MEETING</b> To approve the minutes of the last meeting held on 22 November 2022	<b>3 - 6</b>

<b>3</b>	<b>DECLARATIONS OF INTEREST</b> To receive any declarations of interest	
<b>4</b>	<b>EVENTS IN THE TOWN CENTRE</b> Presentation by Melanie Williams.	
<b>5</b>	<b>SPECIAL EXPENSES BUDGET 2022/23</b>	<b>7 - 26</b>
<b>6</b>	<b>WORK PROGRAMME</b>	<b>27 - 28</b>
<b>7</b>	<b>DATE OF NEXT MEETING</b> 14 March 2023	

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For further information please contact: Iram Malik on 01494 421204, email [democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk).



# High Wycombe Town Committee

## Minutes

**MINUTES OF THE MEETING OF THE HIGH WYCOMBE TOWN COMMITTEE HELD ON TUESDAY 22 NOVEMBER 2022 COMMENCING AT 7PM AND CONCLUDING AT 8.45PM**

### **MEMBERS PRESENT**

S Barrett, K Bates, A Baughan, T Green (in the Chair), D Hayday, O Hayday, A Hussain, I Hussain, M Hussain, M Hussain JP, M Knight, N Rana, N Thomas, P Turner, J Wassell and K Wood

### **OFFICERS PRESENT**

John Callaghan, Noreen Hussain, Shabnam Ali, Fiorella Mugari, John Harvey, Linda Francis Michaela Pottle, Rupert Zierler and Iram Malik.

### **1 APOLOGIES**

Apologies for absence were received from Councillors: Raja, Clarke, Guy, Alam, Smith and Maz Hussain. Also: Rachael Matthews.

### **2 MINUTES OF LAST MEETING**

**RESOLVED:** That the minutes of the meeting of the High Wycombe Town Committee held on 4 October be confirmed as a true record.

### **3 DECLARATIONS OF INTEREST**

An interest was declared by Councillor A Hussain at minute No 4 in relation to Bull Lane service yard as he was the proprietor of two shops in the area under discussion.

### **4 LOCAL ALLOCATION OF COMMUNITY INFRASTRUCTURE LEVY**

A report was submitted which recommended the schemes to be funded from the local allocation of CIL to be included in the medium term financial plan.

Members were informed that it was within their gift to approve or amend the schemes/projects as they saw fit, and to recommend other projects not highlighted within the report. Table 1 of the report summarised the current level of CIL present, which amounted to a total of over £1m. Table 2 indicated the existing/outstanding commitments, which amounted to £738.50 leaving a remainder of £283,835 to be allocated. The presenting officer also gave mention to some of

the traffic calming schemes which amounted to a cost of £56,142. It had been proposed by the Community Board that it fund 50% of this, with the remaining amount being requested from the High Wycombe Town Committee CIL.

Members considered the report before them with a number of comments and observations being made. The matter of the Arniston Avenue project was raised for which the budget was no longer available. It was proposed that similar projects be brought back onto the table for further consideration. Another Member referred to the Bull Lane service Yard gates stating that the £15k commitment was insufficient as Travel Lodge had not made the contribution that had been hoped for. Another Member proposed that a total amount of £50k be allocated to conducting a feasibility study to explore the Arniston Avenue scheme to include funding for dedicated officer time.

RESOLVED: That it be recommended to Cabinet that;

- (i) A sum of £50,000 be allocated in the Council's budget towards a feasibility study for improvements to Arniston Avenue shopping parade
- (ii) A sum of £17,752 be allocated in the Council's budget for the Coates Lane traffic calming and parking subject to the discussions by the working group
- (iii) A sum of £35,088 be allocated in the Council's budget for the traffic calming measures proposed on Bowerdean Road

It was noted that the Infrastructure Funding Statement detailing how section 106 monies and CIL receipts will be allocated and have been used over 2021-22 will be published soon and a link to the document will be shared with Members early next calendar year. (For information, previous years IFS's may be viewed at [Infrastructure funding statement | Buckinghamshire Council.](#))

## **5 E- SCOOTER SAFETY REPORT**

A presentation was conducted on the safety of e scooters within the town. Members were requested to note the safety statistics within the town and the other trial schemes which operated in Buckinghamshire namely Aylesbury and Princes Risborough. The presenting officer reported that trials of e scooters had begun in 2020.

A number of concerns were raised by Members including the low number of under- age reckless riders that had been banned and ways in which these figures could be increased, together with the level of unreported incidents that took place. Other concerns related to riders not wearing helmets and the inability to enforce that they be worn.

RESOLVED: That the report be noted.

## **6 HIGH WYCOMBE REGENERATION STRATEGY**

An update on the High Wycombe Regeneration Strategy was provided.

RESOLVED: That the report be noted and the officer be thanked for her attendance.

## **7 QUARTER 2 BUDGETARY CONTROL REPORT**

Members were requested to note the Q2 forecast position for 2022/23 and the forecast impact on working balances at year end for the Committee. It was reported that the net forecast outturn position for the year under consideration was £417k a favourable variance of £11k against a total budget of £428k. The table highlighted at page 37 of the report highlighted the detail at activity level.

An update was also provided on the Budget Sub Group which had met on the 15 November, where Members had considered line by line the figures before them on each activity area.

Members queried some areas of work including that of community grants. In light of the fact that only £1,500 had been allocated out of a total of a £20k budget, it was emphasised that it was Members that needed to assume the role of publicising and promoting the opportunities which were presented through the grants, and to encourage organisations to make applications where appropriate.

RESOLVED: That the report be noted.

## **8 WORK PROGRAMME**

RESOLVED: That the work programme be noted.

## **9 DATE OF NEXT MEETING**

The next meeting was scheduled to take place on Tuesday 17 January 2023, Queen Victoria Road at 7pm.

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# High Wycombe Town Committee

## Special Expenses Draft Budget 2023/24 for consideration

Author: Fiorella Mugari – Head of Finance (Communities)

Date: 17<sup>th</sup> January 2023

## **1 Executive Summary**

- 1.1 A separate fund is maintained for Special Expenses for High Wycombe Town Committee (HWTC). Income is raised by a precept on the town's residents and interest is credited on the fund balance.
- 1.2 A HWTC Budget Sub-Group has been set up to discuss and contribute to the building of the 2023/24 budget for the HWTC. These sub-group meetings were held on 15<sup>th</sup> November 2022 and 5<sup>th</sup> January 2023. The Budget Sub-Group has considered the draft budget with requests to make the following changes to the proposed budget items:
  - 1.2.1 £12k that used to go to Hilltop Community Centre to go towards events in the HW town centre to help HW BidCo (to contribute to, for example, Frog Fest, more markets and to attract more people into the town centre).
  - 1.2.2 High Wycombe Cemetery - Cost of concrete burial chambers – remove income to reflect that only one plot is available
- 1.3 Proposed fees and charges have been reviewed in detail.
- 1.4 The impact of the precept, interest on balances and balance brought forward has been determined and discussed in detail at the second sub-group meeting on 5<sup>th</sup> January 2023.
- 1.5 Following the budget sub-group meetings, the draft 2023/24 budget is now recommended to the HWTC who ultimately recommend the budget to Cabinet for Full Council approval.
- 1.6 This report sets out the draft budget for 2023/24 for HWTC Special Expenses and the impact on the precept. A summary of the draft budget is outlined in Table 1 with the details attached at Appendix A. Proposed fees and charges are included in Appendix B.

## **2 Recommendations**

- 2.1 It is recommended that the HWTC:
  - (i) Notes the draft budget by expense line for 2023/24 (Appendix A) and that these figures take account of the impact of indexation on the grounds maintenance contract, proposed fees and charges (which have been reviewed and considered with respect to competitiveness) and the council tax base.
  - (ii) Notes and recommends 9% increase in Fees & Charges where no fee review is carried out, in line with September 2022 RPI. For cemetery fees, a full fee review was undertaken.
  - (iii) Notes the Council Tax base and the precept as set out in the paper. The Council Tax Base is set at Band D equivalent for 2023/24 with respect to Special Expenses for the unparished area of High Wycombe Town.
  - (iv) Notes that the Council Tax Base for Band D equivalent for 2023/24 has increased by 507.26 to 24,033.51 properties for HWTC.
  - (v) Notes and recommends Option 5 to Cabinet for setting 2023/24 precept for the unparished area of High Wycombe Town at £17.66 (Band D equivalent). This option covers up to 84% of the net budgeted expenditure for 2023/24 and requires a drawdown on reserve of £59,046 to cover expenditure. Despite use



of reserves, this option will still give HWTC continued financial sustainability over the medium-term.

- (vi) Puts forward the draft budget for recommendation to Cabinet who will then recommend it to Full Council.

### **3 Options and Risks – Council tax and precept**

- 3.1 **Option 1:** An increase of £3.30 to Band D tax for HWTC to £20.12 would raise £483,520 in precept which would cover 96% of the net budgeted expenditure for 2023/24 and combined with forecast interest receipts of £21,486 would result in a minimal drawdown from reserve of £18.00 and the reserve balance would remain above the minimum recommended level of £150,000. In terms of precept cost cover for HWTC and therefore helping HWTC continue to be financially sustainable in the future, **this option is recommended for consideration (as an alternative choice after the preferred Budget Sub-group recommendation in 3.5).**
- 3.2 **Option 2:** An increase of £4.19 to Band D tax for HWTC to £21.01 would raise £504,988 in precept which would cover 100% of the net budgeted expenditure for 2023/24. This option would put the most pressure on the rest of the Council to find additional savings to cover the increase. In terms of precept cost cover for HWTC, **this option is recommended for consideration (as an alternative choice after the preferred Budget Sub-group recommendation in 3.5)** as all costs are covered for HWTC Special Expenses and no reserve drawdown would be required.
- 3.3 **Option 3:** A nil increase to Band D tax for HWTC will have further adverse impact on the HWTC reserve in the future and it would not result in a precept that funds the net budgeted expenditure for 2023/24. As properties have increased by 507.26 to 24,033.51, the precept will increase by £8,531.64 despite remaining at £16.82 for Band D tax, which has an inadequate impact on covering the net budgeted expenditure for 2023/24. A reserve drawdown of £79,258 would be required to cover the net expenditure of £504,988. This option would result in a reserve balance lower than the recommended £150,000 for future years from 2027/28, assuming precept remains the same over the medium term and there are no further pressures on the budget from next year onwards. This option is therefore not financially sustainable as the HWTC reserve would be reduced to unacceptable levels in the medium. This option is **NOT** recommended.
- 3.4 **Option 4:** A decrease of £1.06 to Band D tax for HWTC to £15.76 would raise £347,284 in precept which would only cover 69% of the net budgeted expenditure for 2023/24. A drawdown from reserve of £136,217 would be required in 2023/24 and beyond to cover costs fully. By 2025/26, assuming

the same rate of expenditure and precept, the reserve levels will diminish to below the recommended minimum of £150,000. This option is **NOT** recommended.

3.5 **Option 5:** An increase of £0.84 (5%) to Band D tax for HWTC to £17.66 would raise £424,455.82 in precept which would cover 84% of the net budgeted expenditure for 2023/24 and, combined with the forecast interest receipt of £21,486, would result in a drawdown from reserve of £59,046 to cover a shortfall in precept. This option would result in a reserve balance lower than the recommended £150,000 for future years from 2029/30 assuming precept remains the same in that year and there are no further pressures on the budget from next year onwards. **This option is a recommended option of the Budget Sub-group.**

3.6 It should be noted that special expenses impact on the Council's overall referendum limit so increasing above 4.99% will impact on the Council's overall council tax increase.

#### 4 Detailed Report

4.1 The 2023/24 draft budget is summarised in Table 1 which assumes Option 5 proceeds.

**Table 1 – 2023/24 Draft Budget based on Option 5**

High Wycombe Town Committee Draft Budgets for 2023/24						
SUMMARY - SPECIAL EXPENSES						
2022/23	2022/23		2023/24	2023/24	2023/24	Commentary
Approved Budget	Net Forecast		Gross Expenditure	Gross Income	Net Expenditure	
£	£		£	£	£	
130,100	130,100	Recreational Grounds (Local)	143,975	0	143,975	Increase resulting from Idverde contract Indexation
32,940	32,940	Allotments	36,330	(60)	36,270	Increase resulting from Idverde contract Indexation
181,244	168,666	Cemeteries	478,616	(253,341)	225,275	Increase resulting from Idverde contract Indexation
3,000	3,000	Town Twinning	3,000	0	3,000	
20,000	20,000	Financial Assistance to Voluntary Groups	20,000	0	20,000	
3,000	3,000	War Memorial	3,000	0	3,000	
1,800	1,800	Footway Lighting and Bus Shelter	1,800	0	1,800	
56,002	56,001	Management & Support	59,667	0	59,667	
0	0	Town Centre Events	12,000	0	12,000	Proposed Grant funding
<b>428,086</b>	<b>415,508</b>	<b>Total Special Expenses</b>	<b>758,388</b>	<b>(253,401)</b>	<b>504,988</b>	
(3,750)	(16,222)	Interest on balances			(21,486)	As per BC Treasury
424,336	399,286	Total Including Interest and Capital Charges			483,502	
<b>424,336</b>	<b>399,286</b>	<b>Net Spending for Year</b>			<b>483,502</b>	
(540,726)	(540,726)	Balance brought forward			(537,152)	
424,336	399,286	Net Spend			483,502	
(395,712)	(395,712)	Collection Fund precept			(424,456)	
<b>(512,102)</b>	<b>(537,152)</b>	<b>Balance carried forward</b>			<b>(478,106)</b>	
23526.25	23526.25	Council Tax base			24033.51	
16.82	16.82	Band D charge			17.66	

- 4.2 For 2023/24, the estimated Net Cost of Services is £504,988. After adjusting for the estimated interest on working balance, the annual net spend is estimated at £483,502.
- 4.3 The net estimated spend is expected to increase by **£76,902** compared to the 2022/23 approved budget, due to an increase in contract indexation for the Idverde grounds maintenance contract (£61k), addition of new budget for Town Centre events (£12k) and an inflation increase for Management & Support (£4k).
- 4.4 Interest on working balances reserve is forecast to increase to £21,486 after applying a higher interest rate of 4% on opening balance per Council treasury recommendation.
- 4.5 The estimated working balance as at the end of March 2024 is £478,106. This working balance is set aside as an earmarked reserve and therefore ring-fenced for HWTC.
- 4.6 The proposed Band D equivalent charge of £17.66 is marginally higher than prior year Band D equivalent of £16.82. This will generate a precept of £424,456 and with the forecast interest receipts of £21,486 a minimal use of reserve of £59,046 is required to cover the net budgeted expenditure of £504,988.

## 5 Management & Support Recharge

- 5.1 The management recharge reflects the cost of management and support functions carried out by officers at the Council. The charge is not an exact science as officers do not record exact time spent on HWTC related work. However, the Council endeavours to recharge a proportion of costs which reasonably reflects work performed by officers. As it is a recharge from one publicly funded body to another, estimations are used in the calculation rather than actual costs.
- 5.2 On the proposed budget, the management recharges have increased by 6.5% due to inflationary increase on salaries and changes in employment terms and condition post Unitary. Since 2017/18 the management recharge has reduced by 47%. The recharges to HWTC over the last 5 years are outlined below:

**Table 2 – Management Recharge Analysis over past 5 years**

Financial Year	Management Recharge (£)	Commentary
2017/18	111,600	
2018/19	91,890	
2019/20 (original)	97,400	

2019/20 (revised)	91,210	
2020/21 (original)	93,030	
2021/21 (revised)	83,690	Revised following thorough review as proposed by Committee
2021/22 (approved budget)	86,636	3.5% increase over revised 2020/21
2021/22 (forecast outturn)	84,846	Forecast outturn based on time spent for cemeteries and reduction in management fee for Grant officer
2022/23 (approved budget))	56,002	35% reduction mainly due to new cemetery management plan
2022/23 (forecast outturn)	56,002	Per budget
2023/24 (proposed budget)	59,667	6.5% increase linked to salaries and changes in terms and conditions

5.3 Management & support is constantly reviewed to ensure that it provides value for money. For example:

- i. Following the HWTC on 19 January 2021 a thorough review of the charges was carried out and the charge was revised downwards for 2020/21 from the original figure of £93,030 to a revised £83,690, a decrease of £9,340 and a saving of over 10%.
- ii. The 2021/22 charge was then increased by 3.5%.
- iii. Furthermore, when the budget for 2019/20 was agreed at HWTC in January 2019, the agreed management recharge was £97,400. During the year 2019/20, the calculations were revisited, and the management recharge was reduced to £91,210, a saving of £6,190 (6%).
- iv. The 2022/23 budget had a 35% reduction mainly due to a new cemetery management plan. There were reductions in grant administration management fees.
- v. For 2023/24 the draft budget proposes a 6.5% increase linked to salaries and changes in terms and conditions for some employees.

5.4 The regular activities carried out by various departments within the Council are summarised below.

5.4.1 Grounds – General and Management of Contractor, for example,

- i. Hampden Road Cemetery - maintenance of the cemetery and office; management of burials; provision of a full-time BC Cemeteries manager (at least 0.5FTE allocated to Wycombe area); invoicing and banking of income.
- ii. Allotments; management and letting of allotments (via contractor).
- iii. Recreation at local sites – Totteridge, Shelley, Booker; sports bookings (via contractor); maintenance of grounds and play areas.
- iv. All Saints closed churchyard - maintenance of grounds.
- v. Tree management for all sites via Arboriculture Officers.
- vi. Maintenance of main war memorials at All Saints, Kings Road and Cemetery.

- vii. Town Twinning - payment of annual charge for town twinning to High Wycombe Town Twinning Association.

#### 5.4.2 Democratic Services:

- i. Arrange meetings (which now include webcasting).
- ii. Organise and support officers in report preparation.
- iii. Support and respond to Member queries.
- iv. Prepare agendas.
- v. Attend meetings.
- vi. Advise Members on governance procedures.
- vii. Prepare minutes of meetings.
- viii. Respond to public queries when required.

#### 5.4.3 Finance:

- i. Budget monitoring support throughout the year.
- ii. Preparation of quarterly special expenses report.
- iii. Preparation of annual budget including fees & charges and calculation of precept (for Committee and Budget Sub-Group).
- iv. Finance support on capital projects, if any.
- v. Calculation of management and support cost.
- vi. Finance support on any queries arising.

#### 5.4.4 Grants Officers:

- i. Management of grants programme in line with agreed and audited process:
  - Managing all aspects of the grants programme including publishing of information and criteria, online application function, carrying out application assessments, producing assessment reports and recommendations for HWTC Chair, corresponding with applicants (both potential and pending) as required, carrying out eligibility checks, processing payment, requesting and assessing grant award reports and monitoring budget.
  - The HWTC grant programmes and their processes are also subject to audit. The Grants Officer is responsible for responding to the auditor's requests for information and implementing subsequent procedures, processes and policies as a result of auditor recommendations.
- ii. Assessment of grant application against agreed criteria and preparation of recommendation for HWTC Chair:
  - Assessment of the grant application includes reviewing all the information provided by the applicant to gain a clear and robust understanding of how a grant would be utilised and if it meets the HWTC grant programme criteria. Depending on the volume and depth of information provided within the application, this can also include requesting additional or more transparent information from the applicant in order to

- ensure a full assessment can be carried out. On occasion, this can also include providing further support and guidance to the applicant in assisting them to understand the criteria and complete the application in full.
- With regards to facility grant applications, further assessment steps are taken to ensure matched funding has been achieved (as detailed in the criteria).
- iii. Carry out applicant eligibility checks (i.e., ensuring organisation is properly constituted and has a valid bank account with at least 2 signatories):
    - Organisations are subject to eligibility checks as part of the grant award process. This includes obtaining a copy of the organisation's constitution when needed as well as carrying out informal background research about the organisation, particularly if they have been newly formed or are a new applicant to the grant programmes. Where deemed necessary, this can also include requesting further information on the organisation's financial status by requesting up-to-date copies of financial accounts.
  - iv. Oversee payments
    - Carrying out bank detail checks, processing a payment request and ensuring transaction has been processed on SAP.
  - v. Respond to all queries in relation to grant programme, criteria, and process
    - The grants officer is responsible for responding to all queries with regards to the HWTC grant programmes, including its criteria and processes. This includes monitoring the grants inbox and providing additional guidance and support to both prospective and pending applicants when needed. Queries can at times be in depth and time-consuming.
  - vi. Monitor grant budget
    - The grants officer is responsible for monitoring the awarding of grants in line with set annual budgets. This includes capturing all applications for funding and subsequent payments made.

## **6 2023/24 Budget with Management & Support Costs**

- 6.1 At the HWTC meeting on 19 January 2021 it was requested that an option be presented to the Committee with all the management and support costs taken out of the budget. It has been assumed that this will be a continuing requirement for the 23/24 budgets.
- 6.2 The 2023/24 budget without management and support costs is £445,320.
- 6.3 It should be noted that although the costs have been excluded in 6.2 above, there will be a management & support charge for providing the items outlined in paragraph 5, including facilities and functions to operate, and run the Committee.

6.4 Appendix A provides detail of costs by service area with each related management and support cost by service area.

## **7 Fees & Charges 2023/24**

7.1 Fees and charges are proposed to be increased in general by 9% (with the gross amount rounded to the nearest £1) unless they are subject to fee review where increases could be higher or new fees recommended (e.g., for columbarium vault rights)

7.2 Appendix B shows proposed fees and charges for 2023/24.

## **8 Legal Requirements**

8.1 Under section 35(2) (d) of the Local Government Act 1992 any expenses incurred by the Authority in performing a part of the Council functions performed elsewhere in the Council by a Parish Council are Special Expenses unless a contrary resolution is in force.

8.2 The Council has a statutory requirement to set a Special Expense precept for 2023/24. The Committee is an advisory body and does not have decision making powers in respect of either executive or non-executive functions. The High Wycombe Town Committee (HWTC) is an advisory body and therefore its decision for setting precept is a recommendation to the Cabinet who will recommend to the Council for the final decision.

## **Appendices**

**Appendix A** - Draft Budget for year ending 31 March 2024 (with management fees included within service area)

**Appendix B** – Proposed Fees and Charges 2023/24

## Appendix A

Draft Budget for year ending 31 March 2024 (with management fees included within service area)

### HIGH WYCOMBE TOWN COMMITTEE Budgets for the year ending 31st March 2024

<b>RECREATION GROUNDS (LOCAL)</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
<i>Premises Related Expenses</i>				
Maintenance to Grounds	125,000	125,000	125,000	138,875
Tree Works	3,000	3,000	3,000	3,000
Communal Lighting	200	200	200	200
<i>Supplies and Services</i>				
BC Management Fee	13,985	18,871	18,871	20,836
Cleansing Contract Payment	1,900	1,900	1,900	1,900
<b>GROSS CONTROLLABLE EXPENDITURE</b>	<b>144,085</b>	<b>148,971</b>	<b>148,971</b>	<b>164,811</b>
<i>Recharges</i>				
Capital Charges	0	0	0	0
<b>GROSS NON-CONTROLLABLE EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>144,085</b>	<b>148,971</b>	<b>148,971</b>	<b>164,811</b>

<b>ALLOTMENTS</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
<i>Premises Related Expenses</i>				
Maintenance to Grounds	8,725	30,000	30,000	33,330
Tree works	2,000	2,000	2,000	2,000
<i>Supplies and Services</i>				
Software/Computer Expenses	1,000	1,000	1,000	1,000
BC Management Fee	8,705	12,429	12,429	13,604
<b>GROSS CONTROLLABLE EXPENDITURE</b>	<b>20,430</b>	<b>45,429</b>	<b>45,429</b>	<b>49,934</b>
<b>Income</b>				
Rent	(60)	(60)	(60)	(60)
<b>TOTAL CONTROLLABLE INCOME</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>
<b>NET CONTROLLABLE EXPENDITURE</b>	<b>20,370</b>	<b>45,369</b>	<b>45,369</b>	<b>49,874</b>
<b>NET EXPENDITURE</b>	<b>20,370</b>	<b>45,369</b>	<b>45,369</b>	<b>49,874</b>



<b>HIGH WYCOMBE CEMETERY</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
Salaries	42,636	55,453	55,453	58,780
<i>Premises Related Expenses</i>				
Repairs & Maintenance	10,000	10,000	10,000	10,000
Maintenance to Grounds	198,900	173,900	173,900	193,203
Tree Works	3,500	3,500	3,500	3,500
Reactive Maintenance	3,500	3,500	3,500	3,500
Electricity	300	300	300	300
Gas	500	500	500	500
Rates	12,000	12,000	12,000	12,000
Water Charges	100	100	100	100
<i>Supplies and Services</i>				
Equipment	1,000	1,000	1,000	1,000
Equipment - Hire/Lease	1,000	1,000	1,000	1,000
Printing	200	200	200	200
Concrete burial chamber expenditure	0	0	0	0
Telephones	600	600	600	600
Mobile Phones	100	150	150	150
Computer Software	3,000	2,000	2,000	2,000
BC Management Fee	57,010	16,452	16,452	16,870
Cleansing	3,400	3,400	3,400	3,400
<b>GROSS CONTROLLABLE EXPENDITURE</b>	<b>337,746</b>	<b>284,055</b>	<b>284,055</b>	<b>307,103</b>
<b>Income</b>				
Interment Fees-Private	(50,455)	(38,976)	(49,792)	(42,484)
Concrete Chamber income	(25,735)	(25,735)	(12,240)	(720)
Monument Fees	(12,860)	(9,934)	(15,342)	(10,828)
Rents	(8,755)	(8,755)	(8,755)	(8,755)
Burial Rights Purchase	(79,810)	(61,653)	(71,503)	(67,202)
Other Income	(4,635)	(3,581)	(3,581)	(3,903)
<b>TOTAL CONTROLLABLE INCOME</b>	<b>(182,250)</b>	<b>(148,635)</b>	<b>(161,212)</b>	<b>(133,893)</b>
<b>NET EXPENDITURE</b>	<b>155,496</b>	<b>135,420</b>	<b>122,842</b>	<b>173,211</b>

<b>PENN ROAD CEMETERY</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
Salaries		18,484	18,484	19,593
<i>Premises Related Expenses</i>				
Repairs & Maintenance		0	0	0
Maintenance to Grounds		50,000	50,000	55,550
Tree Works		3,500	3,500	3,500
Reactive Maintenance		3,500	3,500	3,500
Electricity		2,040	2,040	2,040
Gas		0	0	0
Rates		12,000	12,000	12,000
Water Charges		1,500	1,500	1,500
<i>Supplies and Services</i>				
Equipment		1,000	1,000	1,000
Equipment - Hire/Lease		2,500	2,500	2,500
Printing		200	200	200
Burial chamber expenditure		42,000	42,000	81,400
Telephones		600	600	600
Mobile Phones		100	100	100
Computer Software		1,500	1,500	1,500
BC Management Fee		5,484	5,484	5,623
Cleansing		3,400	3,400	3,400
<b>GROSS CONTROLLABLE EXPENDITURE</b>		<b>147,808</b>	<b>147,808</b>	<b>194,007</b>
<b>Income</b>				
Interment Fees-Private		(12,992)	(12,992)	(12,992)
Chamber income		(42,000)	(42,000)	(81,400)
Monument Fees		(3,311)	(3,311)	(3,311)
Burial Rights Purchase		(20,551)	(20,551)	(20,551)
Other Income		(1,194)	(1,194)	(1,194)
<b>TOTAL CONTROLLABLE INCOME</b>		<b>(80,048)</b>	<b>(80,048)</b>	<b>(119,448)</b>
<b>NET EXPENDITURE</b>		<b>67,760</b>	<b>67,760</b>	<b>74,559</b>

<b>FOOTWAY LIGHTING</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
Repairs and Maintenance	1,800	1,800	1,800	1,800
<b>NET EXPENDITURE</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

<b>TOWN TWINNING</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
Grant - Town Twinning Committee	3,001	3,000	3,000	3,000
<b>NET EXPENDITURE</b>	<b>3,001</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

<b>FINANCIAL ASSISTANCE TO VOLUNTARY GROUPS</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
<i>Supplies and Services</i>				
Financial assistance-Community/Village Halls	20,000	20,000	20,000	20,000
BC Management Fee	6,936	2,765	2,765	2,733
<b>NET EXPENDITURE</b>	<b>26,936</b>	<b>22,765</b>	<b>22,765</b>	<b>22,733</b>

<b>WAR MEMORIAL</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
<i>Supplies and Services</i>				
Commemorative Services -General	3,001	3,000	3,000	3,000
<b>NET EXPENDITURE</b>	<b>3,001</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

<b>TOWN CENTRE EVENTS</b>				
<b>SUBJECTIVE HEADING</b>	<b>2021/22 APPROVED BUDGET £</b>	<b>2022/23 APPROVED BUDGET £</b>	<b>2022/23 OUTTURN FORECAST £</b>	<b>2023/24 PROPOSED BUDGET £</b>
<i>Supplies and Services</i>				
Contribution to High Wycombe BidCo		0	0	12,000
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

<b>HWTC GRAND TOTAL</b>	<b>367,690</b>	<b>428,086</b>	<b>415,508</b>	<b>504,988</b>
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# Appendix B

		Schedule of Fees and Charges applicable from 1 April 2021		Schedule of Fees and Charges applicable from 1 April 2022		Schedule of Fees and Charges applicable from 1 April 2023	
		Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £
Fees are inclusive of VAT where applicable							
Ref	Service						
	<b>High Wycombe Town Committee - Special Expenses - SUBJECT TO COMMITTEE RECOMMENDATION IN JANUARY 2023</b>						
SE1	Leisure						
	<b>High Wycombe Town Committee</b>						
	Football Pitch Senior		£38.00		£38.00		£41.00
	Changing Room, Nets & Pegs Senior		£30.00		£30.00		£33.00
	Football Pitch Junior		£19.00		£19.00		£21.00
	Changing Room, Nets & Pegs Junior		£15.00		£15.00		£16.00
	Football Pitch Mini		£10.00		£10.00		£11.00
	Changing Room Mini		£15.00		£15.00		£16.00
	Football Pitch 9v9		£19.00		£19.00		£21.00
	Changing Room 9v9		£15.00		£15.00		£16.00
SE2	Allotments						
	125m2		£24.00		£24.00		£26.00
	250m2		£48.00		£48.00		£52.00
	125m2 without water		£18.00		£18.00		£20.00
	250m2 without water		£36.00		£36.00		£39.00
	125m2 60+		£12.00		£12.00		£13.00
	250m2 60+		£24.00		£24.00		£26.00
SE3	High Wycombe & Penn Rd Cemetery*						
	<b>* Fees are doubled for non-residents</b>						
	Purchase of burial rights - adult*		£771.00		£821.00		£895.00
	Purchase of burial rights - child* 24 weeks and above		£386.00		£0		£420.00
	Purchase of burial rights - cremated remains*		£450.00		£500.00		£545.00
	Purchase of burial rights - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0		£0		£0
	Adult interment - new grave		£343.00		£366.00		£399.00
	Child interment - new grave* 24 weeks and above		£0.00		£0.00		£280.00
	Child interment - new grave - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00		£0.00
	Cremated remains interment - new grave		£181.00		£76.00		£83.00
	Reopen grave adult interment				£308.00		£336.00
	Reopen grave child interment				£231.00		£252.00
	Concrete burial chamber interment - new grave		£680.00		£814.00		£887.00
	Burial chamber interment				£781.00		£851.00
	Burial vault interment				£966.00		£1,053.00
	Saturday adult interment - new grave				£547.00		£596.00
	Saturday child interment - new grave* 24 weeks and above				£0.00		£347.00
	Saturday child interment - Products of Conceptions or Non Viable Foetus up to 24 weeks				£0.00		£0.00
	Saturday cremated remains interment - new grave				£190.00		£207.00
	Saturday concrete burial chamber interment - new grave				£934.00		£1,018.00
	Saturday burial chamber interment				£962.00		£1,049.00
	Saturday burial vault interment				£1,147.00		£1,250.00
	Plaque on Communal Bench - 5 Year Lease period						£257.00
	Memorial permit - adult*		£206.00		£212.00		£231.00
	Memorial permit - child* 24 weeks and above		£101.00		£0.00		£113.00
	Memorial permit - child* - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00		£0.00
	Memorial permit - cremated remains*		£101.00		£104.00		£113.00
	Right to erect kerb/headstone - adult		£206.00		£212.00		£231.00
	Right to erect full size kerb set - adult						£231.00
	Right to erect kerb/headstone - child		£101.00		£0.00		£0.00
	Right to erect kerb/headstone - cremated remains		£101.00		£104.00		£113.00
	Right to erect vase/tablet - cremated remains		£101.00		£104.00		£113.00
	Right to add inscription after first		£39.00		£40.00		£44.00
	Transfer of rights		£26.00		£27.00		£29.00
	Certified copy of records		£26.00		£27.00		£29.00
	Replacement deed		£26.00		£27.00		£29.00
	Grave maintenance - annual		£55.00		£57.00		£62.00
	Grave reservation - booking fee*		£237.00		£244.00		£266.00
	Grave reservation - annual charge*		£184.00		£190.00		£207.00
	Interment extra large casket/coffin additional charge		£159.00		£164.00		£179.00
	<del>For the Right to a columbarium ashes above ground vault for a period of 5 years*</del>				<del>£284.00</del>		
	<del>For the Right to a columbarium ashes above ground vault for a period of 10 years*</del>				<del>£497.00</del>		
	<del>For the Right to a columbarium ashes above ground vault for a period of 20 years*</del>				<del>£993.00</del>		
	<del>Provision of an inscribed plaque fixed on a columbarium above ground vault up to 150-</del>				<del>£1,058.00</del>		
	<del>Provision of an inscribed plaque fixed on a columbarium above ground vault with over 150-</del>				<del>£1,128.00</del>		
	Right to columbarium vault including inscription upto 150 characters - 5 years						£600.00
	Right to columbarium vault including inscription upto 150 characters - 10 years						£950.00
	Right to columbarium vault including inscription upto 150 characters - 20 years						£1,500.00
	Inscriptions over 150 characters POA						POA
	Inscribed motifs form				£88.00		£96.00
	Replacement columbarium inscribed plaque for an additional inscription with up to 150-				<del>£490.00</del>		
	Replacement columbarium inscribed plaque for an additional inscription with over 150-				<del>£561.00</del>		
	Additional inscription on an existing columbarium inscribed plaque				£78.00		£85.00
	Photoplaque form				£177.00		£193.00
	Handcrafted designs						POA



## High Wycombe Town Committee Budget Sub-Group minutes

Minutes of the meeting of the High Wycombe Town Committee Budget Sub-Group held on Thursday 5 January 2023 in , commencing at 7.00 pm and concluding at 8.00 pm.

### Members present

A Baughan, L Clarke OBE, T Green, M Hussain, S Raja and P Turner

### Others in attendance

M Dickman, C Gray, L Francis, D Harvey and F Mugari

### Apologies

N Thomas

### Agenda Item

#### 1 APOLOGIES

Apologies for absence were received from Nathan Thomas.

#### 2 NOTES FROM PREVIOUS MEETING - 15 NOVEMBER 2022

The Notes of the Meeting were agreed subject to the addition of Cllr Lesley Clarke OBE.

#### 3 DECLARATIONS OF INTEREST

Cllrs Lesley Clarke and Tony Green declared a personal interest as Directors of HW Bid Co.

#### 4 ACTIONS FROM MEETING HELD ON 15 NOVEMBER 2022

Ms Mugari, Head of Finance went through the actions taken at the last meeting and Members made some comments on those responses as shown below.

1. REQUESTED: Breakdown of Grounds Maintenance Costs to show that only the relevant areas are being recharged to HWTC (MD)
  - ACTION TAKEN: Following an analysis of last year's total costs, the HWTC Grounds Maintenance costs made up 28.3% of the overall Idverde Grounds Maintenance contract costs

2. REQUESTED: Indexation to be applied against Grounds Maintenance costs as per contract
  - ACTION TAKEN: Contract's Schedule 5 received – figure of 11.1% used for indexation per Schedule 5; CPI linked
3. REQUESTED: Get details of allotment income for LC from Idverde contract (MD) to see whether they are still delivering Value For Money
  - ACTION TAKEN: Value for Money was assessed at the time of contract negotiations:

Martin Dickman reported that Sarah Townsend, Contracts Manager could provide further detail if required. A Member asked if the 28.3% covered play areas and was referred to paragraph 5.4 of the Special Expenses Draft Report which detailed regular activities carried out by various departments within the Council. Within that a further question was asked about allotments (ii) and what income was received. This information was not currently available as most allotments were managed by Town and Parish Councils, but Martin Dickman clarified that with the Idverde contract income did not offset costs; it was also based on an 'output' specification. Members suggested that fees should be reduced if this did not have an impact on the contract. Martin Dickman reported that this decision lay with the Cabinet Member for Culture and Leisure and the Service Director for Culture, Sport and Leisure. He would discuss this with them and come back to Members on the implications of reducing fees in the future, including the need to be consistent across the County. In addition, information on income if available. Reference was also made to the Levelling Up Project Opportunity Bucks and the importance of helping priority areas of which Wycombe was one. Members noted that any changes to fees and charges relating to allotments required a one year consultation.

**Action: Martin Dickman**

4. REQUESTED: HW Cemetery - Factor in 6% increase for salaries

Following a question it was confirmed that 6% was the modelling assumption with the cost of living crisis.

5. REQUESTED: HW Cemetery - Cost of concrete burial chambers – need to remove income from HW Cemetery as only 1 plot left

Members noted that there was one plot left but that this plot could not be used due to health and safety issues.

6. REQUESTED: Penn Rd Cemetery - Income negates expenditure for concrete chambers. LC would like to see how much was spent on concrete chambers.
  - ACTION TAKEN: this detail was provided in the agenda pack for 5 January Budget Sub Group
7. REQUESTED: Penn Rd Cemetery - Look at decreasing spend on concrete chambers if not spending on them next year?

- ACTION TAKEN - The cemetery team have confirmed that a further 100 burial chambers will be purchased next year at £814 each. This has been included in the budget.

Members noted that more concrete chambers had been sold at the Penn Road Cemetery. Following consultation, it was agreed that concrete chambers should continue to be used. However, there were other options available for residents.

9. REQUESTED: MD to ask Peter Cartwright or Sue Drummond about footway lights to find out exactly which ones are covered in budget
  - a. ACTION TAKEN: Corporate memory on the history of the location of footway lights is a challenge and Members are asked to provide their historical knowledge.

Clare Gray to circulate a spreadsheet on Special Expenses Footway and Lighting Areas and roads and footpaths which have been provided by Cllr Clarke. These lights were the responsibility of different areas e.g. Parish Councils, and the Contract Manager was obtaining this information including which lights came under the Special Expenses budget. A Member suggested that legacy WDC minutes/reports could provide further information. Reference was made to new developments which had not been adopted by Highways.

**Action: Clare Gray**

10. REQUESTED: Check where £3k budget for closed churchyard is. Is it included in budget for rec grounds?
  - a. ACTION TAKEN: Per Martin Dickman this was still a work in progress. From a finance perspective this budget had never been stipulated separately since unitary.

A Member expressed concern that this was being paid for twice but it was clarified that the other expenditure related to the war memorial.

11. REQUESTED: Fees & Charges

There had been a discussion about reducing Grounds Maintenance-related fees and charges at the start of the meeting. Investigations were being carried out regarding the option for a Community Interest Fund. Following a question Martin Dickman clarified that fees and charges were different to the use of CIL funding. Fees and charges were listed on the last page of the draft budget report. A Member expressed concern that the CIL funding was also paying for green spaces. CIL funding would be used more for capital projects and maintenance would come under the contract and revenue funding. However, the Member commented that if the play area was replaced then funding would not be required for the maintenance of the play area. However, there were still other costs such as health and safety inspections. There was also some capital funding for the Rye and Shelley Road outside of the special expenses budget.

In terms of the Child Fund, Members noted that residents could get help for the expense of a funeral if the child had not reached 18 or was stillborn after 24<sup>th</sup> week of pregnancy. There had been two burials; one in adult concrete chamber in Penn Road and another in High Wycombe where claims had been made. For stillborn children the Snowdrop Garden could be used for smaller spaces.

11. REQUESTED: AOB - Use portion of £13k that used to go to Hilltop to go towards events in the town centre to help HW BidCo (Frog Fest, more markets, bring more people into the town) – Include option to include £12k in next report to see effect on precept
  - ACTION TAKEN – This has now been incorporated into the proposed budget.

No further comments were made with respect to actions taken.

## 5 SPECIAL EXPENSES DRAFT BUDGET 2023/24 FOR CONSIDERATION

Ms Mugari Head of Finance presented the draft budget 2023/24, including contract costs, the management and support recharges and town centre events. In particular, she went through the options and risks for the Council tax and precept. The options were as follows:

- **Option 1:** An increase of £3.30 to Band D tax for HWTC to £20.12 would raise £483,520 in precept which would cover 96% of the net budgeted expenditure for 2023/24 and combined with forecast interest receipts would result in a minimal drawdown from reserve of £18.00 and the reserve balance would remain above the minimum recommended level of £150,000. In terms of precept cost cover for HWTC and therefore helping HWTC continue to be financially sustainable in the future, **this option is a recommended option.**
- **Option 2:** An increase of £4.19 to Band D tax for HWTC to £21.01 would raise £504,988 in precept which would cover 100% of the net budgeted expenditure for 2023/24. This option would put the most pressure on the rest of the Council to find additional savings to cover the increase. In terms of precept cost cover for HWTC, **this option is recommended for consideration (as an alternative choice after the preferred recommendation in 3.1)** as all costs are covered for HWTC Special Expenses and no reserve drawdown would be required.
- **Option 3:** A nil increase to Band D tax for HWTC will have further adverse impact on the HWTC reserve in the future and it would not result in a precept that funds the net budgeted expenditure for 2023/24. As properties have increased by 507.26 to 24,033.51, the precept will increase by £8,531.64 despite remaining at £16.82 for Band D tax, which has an inadequate impact on covering the net budgeted expenditure for 2023/24. A reserve drawdown of £79,258 would be required to cover the net expenditure of £504,988. This option would result in a reserve balance lower than the recommended £150,000 for future years from 2027/28, assuming precept remains the same in that year and there are no further pressures on



the budget from next year. This option is therefore not financially sustainable as the HWTC reserve would be reduced to unacceptable levels. This option is **NOT** recommended.

- **Option 4:** A decrease of £1.06 to Band D tax for HWTC to £15.76 would raise £347,284 in precept which would only cover 69% of the net budgeted expenditure for 2023/24. A drawdown from reserve of £136,217 would be required in 2023/24 and beyond to cover costs fully. By 2025/26, assuming the same rate of expenditure, the reserve levels will diminish to below the recommended minimum of £150,000. This option is **NOT** recommended.

Following the presentation a Member asked how much funding was in reserves (forecast 23/24 opening balance £537,152 and forecast closing balance 23/24 £478,106) and noted that there should not be a reserve balance lower than £150,000 just in case any unexpected expenditure was required.

In terms of number of properties Members noted that these had increased by 507.26 to 24,033.51 but that it was essential still to raise the precept due to the increase in number of properties – this would assist in covering the net budgeted expenditure for 2023/24.

A Member referred to the cost of webcasting and whether this provided value for money and whether it was required. Clare Gray would discuss this with the Service Director and respond before the next meeting.

**Action: Clare Gray**

Lesley Clarke proposed an Option 5 with a 5% increase in Band D charge. The Head of Finance reported that she would model this increase but it should be a viable option as there would still be sufficient reserves cover for financial sustainability to be maintained. The Member calculated that this would bring the Band D charge to £17.66 and should leave reserves which were still healthy and a smaller increase would help residents with the cost of living crisis. This was seconded by Paul Turner and agreed by Members of the Sub-Group. The five options would be presented to the High Wycombe Town Committee on 17 January 2023 with Option 5 as the recommended option of the Budget Sub-Group.

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**Buckinghamshire Council**  
**HIGH WYCOMBE TOWN COMMITTEE**  
**Work Programme – November**  
**2022 – MARCH 2023**

Title & Subject Matter	Meeting / Date to be taken	Contact Officer
<b><u>March 2023</u></b>		
Market and HW/Cressex Bid Co Update	Mar 23	Jacqueline Ford
Chiltern Rangers Update - TBC	Mar 23	John Shaw
Q3 Budgetary Control Report	Mar 23	Tamsin Lloyd-James, Accountant
Chiltern Shopping Centre	Mar 23	Mr Butler Ellis
Thames Valley Police	Mar 23	Inspector Bobbit/Emma Burroughs
Update on Pine Trees Petition	TBC	Democratic Services

Meeting contact officer: Iram Malik, 01494 421204, [iram.malik@buckinghamshire.gov.uk](mailto:iram.malik@buckinghamshire.gov.uk)  
 Work Programme Updated: 9 January 2023

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